



County of Los Angeles CHIEF EXECUTIVE OFFICE

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WILLIAM T FUJIOKA
Chief Executive Officer

September 17, 2010

To: Supervisor Gloria Molina, Chair
Supervisor Mark Ridley-Thomas
Supervisor Zev Yaroslavsky
Supervisor Don Knabe
Supervisor Michael D. Antonovich

From: William T Fujioka
Chief Executive Officer

Board of Supervisors
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First District

MARK RIDLEY-THOMAS
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

MONITORING OF PROBATION DEPARTMENT'S BUDGET AND DEPARTMENT OF JUSTICE FUNDING NEEDS (ITEM 63-H, AGENDA OF APRIL 20, 2010)

On April 20, 2010, your Board, on motion of Supervisors Yaroslavsky and Knabe, directed the Chief Executive Officer (CEO) to closely monitor and track the Probation Department's (Probation) budget and report back during Supplemental Changes on the funding needs, if any, for Department of Justice (DOJ) purposes, prior to the transfer of any funds from the Provisional Financing Uses (PFU) for Probation DOJ Issues to any department.

On August 17, 2010, the CEO recommended and the Board approved the transfer of \$7.9 million in funding for nine months from PFU to Probation to partially implement the County's Action Plan at the County Probation Camps, pursuant to the Memorandum of Agreement (MOA) approved on October 31, 2008, between DOJ and the County. Board approval of this recommendation allowed the County to comply with the 38 operational and three administrative provisions that comprised the MOA. The \$7.9 million in funding is being used to offset the costs of five positions for the Department of Auditor-Controller, 66 positions for the Department of Mental Health (DMH), 23 positions for the Department of Health Services, and pharmaceutical costs in Probation to ensure youth within the camps receive adequate medical treatment, mental health services, and are protected from harm. A total of 94 positions and \$11.5 million in ongoing funding are required to maintain this allocation.

Although 66 positions were allocated to DMH, the total needed by that Department for compliance is 88. The additional 22 positions will not be required this fiscal year (FY), but will be requested during the FY 2011-12 budget process.

"To Enrich Lives Through Effective And Caring Service"

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Each Supervisor
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As always, we will continue to work with Probation to establish improved fiscal controls and closely monitor expenditures, as well as provide the Board with recommendations for any additional funding needs related to DOJ. If you have any questions regarding this matter, please do not hesitate to contact me or your staff may contact Deputy Chief Executive Officer Jacqueline A. White, Public Safety, at (213) 893-2374.

WTF:BC:JAW
SW:VC:cc

c: Executive Office, Board of Supervisors
County Counsel
Auditor-Controller
Health Services
Mental Health
Probation

Prob.Monitoring of Bdgt and DOJ Needs.Item 63-H.042010.bm.091710